

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The long-range goal of the State Leadership and Technical Assistance Program is to achieve and maintain a high quality and well-coordinated statewide system of vocational education programs that are realistic in terms of labor market demands; consistent with student interests, aptitudes, and abilities; and are accessible to all who want, need, and can benefit from them.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1414

General	24.00	1,584,500	239,600	0	0	0	1,824,100
Federal	5.00	307,900	36,400	0	0	0	344,300
Total	29.00	1,892,400	276,000	0	0	0	2,168,400

Appropriation Adjustments

4.11 Reappropriation: SB 1414

General	0.00	12,900	53,500	200	0	0	66,600
Federal	0.00	8,000	43,700	0	0	0	51,700
Total	0.00	20,900	97,200	200	0	0	118,300

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(500)	(2,400)	0	0	0	(2,900)
Total	0.00	(500)	(2,400)	0	0	0	(2,900)

FY 2005 Total Appropriation

General	24.00	1,611,100	290,700	200	0	0	1,902,000
Federal	5.00	315,900	80,100	0	0	0	396,000
Total	29.00	1,927,000	370,800	200	0	0	2,298,000

FY 2005 Estimated Expenditures

General	24.00	1,611,100	290,700	200	0	0	1,902,000
Federal	5.00	315,900	80,100	0	0	0	396,000
Total	29.00	1,927,000	370,800	200	0	0	2,298,000

Base Adjustments

8.11 FTP or Fund Adjustments: Federal award was more than the appropriation.

Federal	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

8.21 Object Transfers: Transfer of federal funds from Operating Expenditures to Personnel Costs.

Federal	0.00	5,000	(5,000)	0	0	0	0
Total	0.00	5,000	(5,000)	0	0	0	0

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of reappropriation.							
General	0.00	(26,600)	(53,500)	(200)	0	0	(80,300)
Federal	0.00	(8,000)	(43,700)	0	0	0	(51,700)
Total	0.00	(34,600)	(97,200)	(200)	0	0	(132,000)
FY 2006 Base							
General	24.00	1,584,500	239,600	0	0	0	1,824,100
Federal	5.00	313,700	31,400	0	0	0	345,100
Total	29.00	1,898,200	271,000	0	0	0	2,169,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	17,600	0	0	0	0	17,600
Federal	0.00	3,600	(3,600)	0	0	0	0
Total	0.00	21,200	(3,600)	0	0	0	17,600
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Capital Outlay is calculated using 10 year inventory turnover ratio. Operating Expenditures is calculated based upon 10% of Operating Expenditures base.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	5,200	0	0	0	5,200
Total	0.00	0	5,200	0	0	0	5,200
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(2,900)	0	0	0	(2,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

Professional-Technical Education
State Leadership & Technical Assistance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	14,400	0	0	0	0	14,400
Federal	0.00	2,900	(2,900)	0	0	0	0
Total	0.00	17,300	(2,900)	0	0	0	14,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	54,900	0	0	0	0	54,900
Federal	0.00	10,800	(10,800)	0	0	0	0
Total	0.00	65,700	(10,800)	0	0	0	54,900
FY 2006 Total Maintenance							
General	24.00	1,671,500	242,300	0	0	0	1,913,800
Federal	5.00	331,000	14,100	0	0	0	345,100
Total	29.00	2,002,500	256,400	0	0	0	2,258,900
FY 2006 Gov's Recommendation							
General	24.00	1,671,500	242,300	0	0	0	1,913,800
Federal	5.00	331,000	14,100	0	0	0	345,100
Total	29.00	2,002,500	256,400	0	0	0	2,258,900

Professional-Technical Education
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The General Programs function ensures that quality high school vocational programs are provided to students regardless of handicap or disadvantage. It also ensures that those programs are realistic in terms of employment opportunities and consistent with student interests, aptitudes, and abilities. provide vocational programs and/or services for special needs persons who, by reason of their disadvantaged and handicapped condition, cannot succeed in a regular vocational education program; 3) provide pre-service and in-service programs that will assure an adequate supply of qualified vocational teachers; 4) provide for curriculum development and research and demonstration activities that will assist in maintaining a current and relevant program of vocational education; 5) provide vocational short-term classes in upgrading and retraining for individuals employed or seeking a new occupation, customized training for business/industry, and related instruction for apprentices; and 6) plan, administer, and deliver a uniform comprehensive statewide fire service, emergency medical services and hazardous materials training programs.

Most of the funds in this program are distributed to high schools to provide vocational/technical course offerings.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1414

General	4.00	218,300	37,800	0	10,274,200	0	10,530,300
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,950,600	0	5,125,000
Total	6.00	377,700	52,800	0	15,293,600	0	15,724,100

Appropriation Adjustments

4.11 Reappropriation: SB 1414

General	0.00	6,500	13,100	2,100	0	0	21,700
Federal	0.00	14,500	3,000	0	0	0	17,500
Total	0.00	21,000	16,100	2,100	0	0	39,200

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

FY 2005 Total Appropriation

General	4.00	226,300	50,900	2,100	10,274,200	0	10,553,500
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	173,900	18,000	0	4,950,600	0	5,142,500
Total	6.00	400,200	68,900	2,100	15,293,600	0	15,764,800

Expenditure Adjustments

6.41 Object Transfers: Transfer federal funds from Personnel Costs and Operating Expenditures to Trustee/Benefit Payments.

Federal	0.00	(14,500)	(3,000)	0	17,500	0	0
Total	0.00	(14,500)	(3,000)	0	17,500	0	0

Professional-Technical Education
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	4.00	226,300	50,900	2,100	10,274,200	0	10,553,500
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,968,100	0	5,142,500
Total	6.00	385,700	65,900	2,100	15,311,100	0	15,764,800

Base Adjustments

8.11 FTP or Fund Adjustments: Adjust appropriation to reflect increase in federal award.

Federal	0.00	0	0	0	3,600	0	3,600
Total	0.00	0	0	0	3,600	0	3,600

8.31 Transfer Between Programs: Transfer General Fund resources in support of the Career Information System.

General	0.00	0	0	0	(197,800)	0	(197,800)
Total	0.00	0	0	0	(197,800)	0	(197,800)

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of reappropriation.

General	0.00	(8,000)	(13,100)	(2,100)	0	0	(23,200)
Federal	0.00	0	0	0	(17,500)	0	(17,500)
Total	0.00	(8,000)	(13,100)	(2,100)	(17,500)	0	(40,700)

FY 2006 Base

General	4.00	218,300	37,800	0	10,076,400	0	10,332,500
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,954,200	0	5,128,600
Total	6.00	377,700	52,800	0	15,099,400	0	15,529,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	2,800	0	0	0	0	2,800
Federal	0.00	1,500	(1,500)	0	0	0	0
Total	0.00	4,300	(1,500)	0	0	0	2,800

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. Capital Outlay is calculated using 10 year inventory turnover ratio. Operating Expenditures is calculated based upon 10% of Operating Expenditures Base.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	1,900	0	0	0	0	1,900
Federal	0.00	1,400	(1,400)	0	0	0	0
Total	0.00	3,300	(1,400)	0	0	0	1,900

Professional-Technical Education
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	7,400	0	0	0	0	7,400
Federal	0.00	5,600	(5,600)	0	0	0	0
Total	0.00	13,000	(5,600)	0	0	0	7,400
10.71 External Nonstandard Adjustments: Provide resources for the secondary enrollment workload adjustment.							
General	0.00	0	0	0	198,500	0	198,500
Total	0.00	0	0	0	198,500	0	198,500
10.72 External Nonstandard Adjustments: Provide for increases in Professional-Technical Schools.							
General	0.00	0	0	0	194,500	0	194,500
Total	0.00	0	0	0	194,500	0	194,500
FY 2006 Total Maintenance							
General	4.00	230,400	37,800	0	10,469,400	0	10,737,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	167,900	6,500	0	4,954,200	0	5,128,600
Total	6.00	398,300	44,300	0	15,492,400	0	15,935,000
Program Enhancements							
12.01 Career Information System: Not recommended. All cost increases associated with this program are addressed in the Career Information System Program in function 06. Provide for the increased cost of providing scholarship, career exploration and college program guidance information to schools and job placement programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	4.00	230,400	37,800	0	10,469,400	0	10,737,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	167,900	6,500	0	4,954,200	0	5,128,600
Total	6.00	398,300	44,300	0	15,492,400	0	15,935,000

Professional-Technical Education
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: To provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree and programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing in their chosen occupations.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1414							
General	489.90	0	0	0	0	33,102,600	33,102,600
Other	0.00	0	0	0	0	371,900	371,900
Total	489.90	0	0	0	0	33,474,500	33,474,500
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	0	0	0	0	259,100	259,100
Total	0.00	0	0	0	0	259,100	259,100
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(7,500)	(10,900)	0	0	0	(18,400)
Total	0.00	(7,500)	(10,900)	0	0	0	(18,400)
4.91 Lump Sum Allocation							
General	0.00	7,500	10,900	0	0	(18,400)	0
Total	0.00	7,500	10,900	0	0	(18,400)	0
FY 2005 Total Appropriation							
General	489.90	0	0	0	0	33,343,300	33,343,300
Other	0.00	0	0	0	0	371,900	371,900
Total	489.90	0	0	0	0	33,715,200	33,715,200
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	(0.53)	28,955,100	3,354,900	1,033,300	0	(33,343,300)	0
Other	0.00	0	371,900	0	0	(371,900)	0
Total	(0.53)	28,955,100	3,726,800	1,033,300	0	(33,715,200)	0
6.31 FTP or Fund Adjustments: Provide spending authority for federal National Fire Academy and Workforce Incentive Allocation grants and an Albertson Foundation grant for teacher training.							
Federal	0.00	0	0	0	85,600	0	85,600
Other	0.00	0	0	0	96,800	0	96,800
Total	0.00	0	0	0	182,400	0	182,400
FY 2005 Estimated Expenditures							
General	489.37	28,955,100	3,354,900	1,033,300	0	0	33,343,300
Federal	0.00	0	0	0	85,600	0	85,600
Other	0.00	0	371,900	0	96,800	0	468,700
Total	489.37	28,955,100	3,726,800	1,033,300	182,400	0	33,897,600

Professional-Technical Education
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	10,900	0	0	0	10,900
Total	0.00	0	10,900	0	0	0	10,900
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and grants.							
General	0.00	(251,600)	0	0	0	0	(251,600)
Federal	0.00	0	0	0	(85,600)	0	(85,600)
Other	0.00	0	0	0	(96,800)	0	(96,800)
Total	0.00	(251,600)	0	0	(182,400)	0	(434,000)
8.91 Other Adjustments: Adjust spending authority for the increase in Eastern Idaho Technical College student fees.							
Other	0.00	0	62,200	0	0	0	62,200
Total	0.00	0	62,200	0	0	0	62,200
FY 2006 Base							
General	489.37	28,703,500	3,365,800	1,033,300	0	0	33,102,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	434,100	0	0	0	434,100
Total	489.37	28,703,500	3,799,900	1,033,300	0	0	33,536,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	370,400	0	0	0	0	370,400
Total	0.00	370,400	0	0	0	0	370,400
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide for replacement Capital Outlay for education equipment. Operating Expenditures increases are not recommended.							
General	0.00	0	0	103,300	0	0	103,300
Total	0.00	0	0	103,300	0	0	103,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600

Professional-Technical Education
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0	0	10,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	257,200	0	0	0	0	257,200
Total	0.00	257,200	0	0	0	0	257,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	999,100	0	0	0	0	999,100
Total	0.00	999,100	0	0	0	0	999,100
10.73 External Nonstandard Adjustments: Provide for the increase in student demand for technical education programs.							
General	8.44	464,300	0	0	0	0	464,300
Total	8.44	464,300	0	0	0	0	464,300
10.74 External Nonstandard Adjustments: Provide for library books and periodicals for the Eastern Idaho Technical College library.							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
10.75 External Nonstandard Adjustments: Provide for increased cost of utilities at Eastern Idaho Technical College.							
General	0.00	0	18,400	0	0	0	18,400
Total	0.00	0	18,400	0	0	0	18,400
FY 2006 Total Maintenance							
General	497.81	30,804,700	3,402,200	1,136,600	0	0	35,343,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	434,100	0	0	0	434,100
Total	497.81	30,804,700	3,836,300	1,136,600	0	0	35,777,600
Program Enhancements							
12.02 Capacity Building: Not recommended. Postsecondary Capacity Building.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Professional-Technical Education
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation							
General	0.00	(30,804,700)	(3,402,200)	(1,136,600)	0	35,343,500	0
Other	0.00	0	(434,100)	0	0	434,100	0
Total	0.00	(30,804,700)	(3,836,300)	(1,136,600)	0	35,777,600	0
FY 2006 Gov's Recommendation							
General	497.81	0	0	0	0	35,343,500	35,343,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	434,100	434,100
Total	497.81	0	0	0	0	35,777,600	35,777,600

Professional-Technical Education
Underprepared Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goals for this program are to help single parents and displaced homemakers overcome personal and economic barriers to education and employment and become economically self-sufficient.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1414							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
Total	0.00	0	0	0	2,453,400	0	2,453,400
FY 2005 Total Appropriation							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
Total	0.00	0	0	0	2,453,400	0	2,453,400
FY 2005 Estimated Expenditures							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
Total	0.00	0	0	0	2,453,400	0	2,453,400
Base Adjustments							
8.11 FTP or Fund Adjustments: Provide for an increase in federal award.							
Federal	0.00	0	0	0	4,800	0	4,800
Total	0.00	0	0	0	4,800	0	4,800
FY 2006 Base							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200
Program Maintenance							
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200

Professional-Technical Education
Underprepared Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Career Information System compiles information regarding post secondary educational programs, scholarships and occupational requirements. The system is provided to school and job counseling offices to assist students and those transitioning between careers. The information provided allows individuals to match career options with education needs and scholarship opportunities.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The Career Information System develops and compiles occupational, scholarship and post secondary educational information for career counseling and planning efforts. The program is managed by the State Occupational Information Coordinating Council. The program has been in existence since 1980 but has been funded off budget. This decision unit brings the program on budget for the first time.							
Federal	1.00	82,200	39,600	0	0	0	121,800
Other	7.00	406,600	134,300	10,000	0	0	550,900
Total	8.00	488,800	173,900	10,000	0	0	672,700
FY 2005 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Federal	1.00	82,200	39,600	0	0	0	121,800
Other	7.00	406,600	134,300	10,000	0	0	550,900
Total	8.00	488,800	173,900	10,000	0	0	672,700
Base Adjustments							
8.11 FTP or Fund Adjustments: Funding previously identified as miscellaneous receipts has been replaced with General Funds as a program transfer from Professional Technical Education General Programs.							
General	3.00	0	0	0	0	0	0
Other	(3.00)	(172,100)	(25,700)	0	0	0	(197,800)
Total	0.00	(172,100)	(25,700)	0	0	0	(197,800)
8.21 Object Transfers: The General Funds transferred from the General Programs budget are distributed into the object classes from which the funds will be spent.							
General	0.00	172,100	25,700	0	(197,800)	0	0
Total	0.00	172,100	25,700	0	(197,800)	0	0
8.22 Object Transfers: Move Capital Outlay funding to Operating Expenditures.							
Other	0.00	0	10,000	(10,000)	0	0	0
Total	0.00	0	10,000	(10,000)	0	0	0
8.31 Transfer Between Programs: General Funds from the Professional Technical Education General Programs budget have been used to supplement the Career Information System since 1994. This decision unit transfers those funds from the General Programs budget to the Career Information System budget.							
General	0.00	0	0	0	197,800	0	197,800
Total	0.00	0	0	0	197,800	0	197,800

Professional-Technical Education
Career Information System

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	3.00	172,100	25,700	0	0	0	197,800
Federal	1.00	82,200	39,600	0	0	0	121,800
Other	4.00	234,500	118,600	0	0	0	353,100
Total	8.00	488,800	183,900	0	0	0	672,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	600	0	0	0	0	600
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	5,600	0	0	0	0	5,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	700	0	0	0	0	700
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	4,400	0	0	0	0	4,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	5,900	0	0	0	0	5,900
Federal	0.00	2,900	0	0	0	0	2,900
Other	0.00	7,800	0	0	0	0	7,800
Total	0.00	16,600	0	0	0	0	16,600
10.91 Fund Shifts: Federal funding for the Career Information System has been frozen at \$121,800 for several years and no increase is anticipated. System user fees are set at a point where increase would result in reduced subscriptions. This decision unit replaces federal and user fee increases for benefits, CEC and the 27th payroll with General Funds.							
General	0.00	16,000	0	0	0	0	16,000
Federal	0.00	(4,200)	0	0	0	0	(4,200)
Other	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	3.00	198,700	25,700	0	0	0	224,400
Federal	1.00	82,200	39,600	0	0	0	121,800
Other	4.00	234,500	118,600	0	0	0	353,100
Total	8.00	515,400	183,900	0	0	0	699,300
Program Enhancements							
12.01 Director Transition: The long-time director of the Career Information System will retire at the end of the FY 2005. This one-time allocation will provide for leave balance payoff.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000

Professional-Technical Education
Career Information System

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	3.00	203,700	25,700	0	0	0	229,400
Federal	1.00	82,200	39,600	0	0	0	121,800
Other	4.00	234,500	118,600	0	0	0	353,100
Total	8.00	520,400	183,900	0	0	0	704,300